Signed On 26-Aug-2015 By RAVI CHANDRA MUDDADA (ALL INDIA SERVICES)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2015-16 - Comprehensive Budget Release Order for Rs. 11,48,57,000/-- Apportionment of Approved Budget for the COMMISSIONER OF SERICULTURE - Orders - Issued.

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FINANCE (EBS-II-A-C-AHFCS-E) DEPARTMENT

G.O.Rt.No.: 2363 **Dated: 26-08-2015**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015

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ORDER:

1) In pursuance of the orders issued in the reference read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the COMMISSIONER OF SERICULTURE for an amount of Rs.11,48,57,000/-(Rupees Eleven Crores Forty Eight Lakhs Fifty Seven Thousands for the period from July 01, 2015 to March 31, 2016, i.e.., for the second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the CommissionerCOMMISSIONER OF SERICULTURE is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the second quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
AGRICULTURE AND CO-OPERATION, SECRETARIAT DEPARTMENT
SERICULTURE, HOD
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

CBRO

ANNEXURE

DeptCode:::AGC04

DeptName:::SERICULTURE, HOD

In Rupees

SLNO	Head of Account	Details	BE 2015-16	Authorised	Quarter 2	Quarter 3	Quarter 4
1	2851-00-107-00-01-110-111-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Domestic Travel Expenses Travelling Allowance	2,15,000	1,07,500	0	53,750	53,750
2	2851-00-107-00-01-130-131-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Office Expenses Service Postage, Telegram and Telephone Charges	2,61,000	1,30,500	0	65,250	65,250
3	2851-00-107-00-01-130-132-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Office Expenses Other Office Expenses	1,96,000	98,000	0	49,000	49,000
4	2851-00-107-00-01-130-133-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Office Expenses Water and Electricity Charges	6,51,000	3,25,500	0	1,62,750	1,62,750
5	2851-00-107-00-01-240-000-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Petrol, Oil and Lubricants Not Applicable	4,77,000	2,38,500	0	1,19,250	1,19,250

6	2851-00-107-00-01-280-281-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Professional Services Pleaders Fees	40,000	20,000	0	10,000	10,000
7	2851-00-107-00-01-500-503-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Other Charges Other Expenditure	2,35,000	1,17,500	0	58,750	58,750
8	2851-00-107-00-01-510-511-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Headquarters Office Motor Vehicles Maintenance of Office Vehicles	1,18,000	59,000	0	29,500	29,500
9	2851-00-107-00-03-020-021-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Wages Daily Wage Employees	25,00,000	12,50,000	0	6,25,000	6,25,000
10	2851-00-107-00-03-110-111-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Domestic Travel Expenses Travelling Allowance	39,85,000	19,92,500	0	9,96,250	9,96,250
11	2851-00-107-00-03-130-131-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Office Expenses Service Postage, Telegram and Telephone Charges	19,58,000	9,79,000	0	4,89,500	4,89,500
12	2851-00-107-00-03-130-132-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Office Expenses Other Office Expenses	15,66,000	7,83,000	0	3,91,500	3,91,500

13	2851-00-107-00-03-130-133-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Office Expenses Water and Electricity Charges	86,86,000	29,40,000	0	28,73,000	28,73,000
14	2851-00-107-00-03-130-134-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Office Expenses Hiring of Private Vehicles	6,00,000	3,00,000	0	1,50,000	1,50,000
15	2851-00-107-00-03-140-000-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Rents, Rates and Taxes Not Applicable	71,99,000	23,01,000	0	24,49,000	24,49,000
16	2851-00-107-00-03-200-000-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Other Administrative Expenses Not Applicable	45,000	22,500	0	11,250	11,250
17	2851-00-107-00-03-210-211-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Supplies and Materials Materials and Supplies	2,93,000	1,46,500	0	73,250	73,250
18	2851-00-107-00-03-240-000-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Petrol, Oil and Lubricants Not Applicable	30,00,000	15,00,000	0	7,50,000	7,50,000
19	2851-00-107-00-03-270-271-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Minor Works Other Expenditure	58,000	0	29,000	14,500	14,500
20	2851-00-107-00-03-280-281-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Professional Services Pleaders Fees	20,000	10,000	0	5,000	5,000

21	2851-00-107-00-03-310-311-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Grants-in-Aid Grants-in-Aid towards Salaries	59,21,000	0	14,80,250	22,20,375	22,20,375
22	2851-00-107-00-03-310-312-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Grants-in-Aid Other Grants-in-Aid	44,05,000	0	22,02,500	11,01,250	11,01,250
23	2851-00-107-00-03-310-318-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Grants-in-Aid Obsequies Charges	20,000	0	0	10,000	10,000
24	2851-00-107-00-03-500-503-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Other Charges Other Expenditure	13,19,000	6,59,500	0	3,29,750	3,29,750
25	2851-00-107-00-03-510-511-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable District Offices Motor Vehicles Maintenance of Office Vehicles	8,00,000	4,00,000	0	2,00,000	2,00,000
26	2851-00-107-00-47-310-312-NV	Village and Small Industries Not Applicable Sericulture Industries Not Applicable Integrated Development of Sericulture from the Sericulture Development Fund Grants-in-Aid Other Grants-in-Aid	12,92,000	0	6,46,000	3,23,000	3,23,000
27	2851-00-107-11-05-310-312-PV	Village and Small Industries Not Applicable Sericulture Industries Normal State Plan Implementation of Sericulture Schemes Grants-in-Aid Other Grants-in-Aid	7,25,02,000	1,81,25,000	4,84,14,000	35,76,000	23,87,000

28	2851-00-107-11-15-310-312-PV	Village and Small Industries Not Applicable Sericulture Industries Normal State Plan Yarn Support Price for Silk Weavers Grants-in-Aid Other Grants-in-Aid	3,00,00,000	75,00,000	2,25,00,000	0	0
29	2851-00-107-11-50-200-000-PV	Village and Small Industries Not Applicable Sericulture Industries Normal State Plan Sericulture Training Other Administrative Expenses Not Applicable	11,67,000	2,91,000	2,92,000	2,92,000	2,92,000
30	2851-00-796-11-36-310-312-PV	Village and Small Industries Not Applicable Tribal Areas Sub-Plan Normal State Plan Development of Sericulture Industry in Tribal Areas Grants-in-Aid Other Grants-in-Aid	73,31,000	18,32,000	46,11,000	8,88,000	0
31	4851-00-107-11-06-540-000-PV	Capital Outlay on Village and Small Industries Not Applicable Sericulture Industries Normal State Plan Investments in the Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd. Investments Not Applicable	1,25,000	0	62,500	31,250	31,250
	Grand Total		15,69,85,000	4,21,28,500	8,02,37,250	1,83,48,125	1,62,71,125
	Total of qtr2+qtr3+qtr4						11,48,56,500